

FW and M Staff
Rachel Jackson, 1st Floor
09/28/2007

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
DYER COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$4,933,023	\$5,117,438	\$5,306,783
Schedule B - Local School Systems	23,885,119	24,937,901	28,177,693
Schedule C - Health and Social Services	19,405,920	23,896,121	24,315,144
Schedule D - Justice and Public Safety	3,839,235	4,515,156	4,632,329
Schedule E - Recreation and Resources	3,202,539	6,012,785	12,995,462
Schedule F - Miscellaneous	685,729	793,323	860,705
Schedule G - Separate Facilities	7,805,674	8,558,768	9,195,869
Schedule H - Capital Outlay Projects	-	-	1,360,000
Schedule I - Transportation Obligations	1,540,215	1,864,819	1,809,708
Total	<u>\$65,297,454</u>	<u>\$75,696,311</u>	<u>\$88,653,693</u>

**STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF DYER COUNTY**

<u>2006-2007 City Taxes</u>	<u>Dyersburg</u>	<u>Newbern</u>	<u>Trimble</u>
Income	\$127,914	\$12,545	\$809
Gas and Motor Fuel	528,983	90,568	22,066
Beer	9,368	1,604	391
TVA Replacement	144,824	24,796	6,041
Sales	1,246,521	213,420	51,998
Mixed Drink	58,894	-	-
Excise	13,645	4,539	1,347
2006-2007 Total	\$2,130,149	\$347,472	\$82,652
Proj. 2007-2008	\$2,208,965	\$360,328	\$85,710

<u>2006-2007 County Taxes</u>	<u>Dyer County</u>
Gas and Motor Fuel	\$1,894,456
Severance	-
Mixed Drink	-
Income	32,847
Beer	18,753
Alcoholic Beverage	53,659
TVA Replacement	528,867
Excise	28,583
2006-2007 Total	\$2,557,165
Proj. 2007-2008 Total	\$2,651,780

Total County	\$2,557,165
Total City	<u>\$2,560,273</u>
2006-2007 Total:	<u>\$5,117,438</u>
 Total County	 \$2,651,780
Total City	<u>\$2,655,003</u>
 Projected	
2007-2008 Total:	<u>\$5,306,783</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF DYER COUNTY

2005-2006 City Taxes	Dyersburg	Newbern	Trimble
Income	\$93,902	\$8,823	\$1,775
Gas and Motor Fuel	531,254	90,957	22,161
Beer	8,678	1,486	362
TVA Replacement	126,869	21,722	5,292
Sales	1,154,070	197,591	48,141
Mixed Drinks	50,380	-	-
Excise	47,583	6,951	1,198
2005-2006 Total	<u>\$2,012,736</u>	<u>\$327,530</u>	<u>\$78,929</u>

2005-2006 County Taxes	Dyer County
Gas and Motor Fuel	\$1,884,076
Severance	-
Mixed Drink	-
Income	19,857
Beer	17,212
Alcoholic Beverage	48,923
TVA Replacement	459,039
Excise	84,721
2005-2006 Total	<u>\$2,513,828</u>

Total County	\$2,513,828
Total City	\$2,419,195
2005-2006 Total:	<u>\$4,933,023</u>

**STATE FUNDS DISTRIBUTED TO
LOCAL SCHOOL SYSTEMS
OF DYER COUNTY**

Description	2005-2006		2006-2007		2007-2008	
	County	City*	County	City*	County	City*
Basic Education Program	\$11,484,100	\$11,234,700	\$12,060,000	\$11,542,000	\$13,781,000	\$12,786,000
Career Ladder	217,552	278,061	214,996	276,842	214,996	276,842
Child Nutrition Program	20,736	22,584	20,516	21,783	20,471	21,735
Coordinated School Health	-	-	-	-	110,000	75,000
Driver Education	10,058	4,578	13,016	3,364	13,016	3,364
Early Childhood	195,000	65,000	195,000	239,943	262,414	262,414
Extended Contract	120,258	92,263	120,208	92,225	120,208	92,225
Family Resource Centers	66,600	33,300	66,600	33,300	66,600	33,300
Safe Schools	18,819	21,510	18,054	20,054	18,054	20,054
Total	\$12,133,123	\$11,751,996	\$12,708,390	\$12,229,511	\$14,606,759	\$13,570,934

* Dyersburg City

**HEALTH AND SOCIAL SERVICES
APPROPRIATIONS BENEFITING RESIDENTS
OF DYER COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
CHILDREN'S SERVICES			
Adoption Services	\$163,600	\$163,800	\$163,800
Custody Services	140,100	129,700	129,700
Family Support Services	146,300	115,100	115,100
Needs Assessment	10,300	24,200	24,200
HEALTH			
Alcohol and Drug Abuse Services	78,513	99,378	98,398
Health Services	790,006	894,211	908,483
Laboratory Services	52,498	56,184	56,287
Office of Licensure and Regulation	40,715	46,296	46,378
Office of Policy, Planning & Assessment	25,659	34,912	34,904
TennCare Long-term Care Services	3,238,500	3,525,800	3,506,300
TennCare Program Services	10,428,300	14,183,700	14,356,200
TennCare Waiver and Crossover Services	2,557,900	3,157,600	3,353,200
HUMAN SERVICES			
Child Support	103,900	126,800	163,400
Community Services	93,200	92,300	105,400
County Rentals	28,200	26,500	25,900
Family Assistance Services	589,000	476,700	500,800
Field Operations	76,800	86,300	86,700
Temporary Cash Assistance	279,300	247,700	249,500
Vocational Rehabilitation	120,900	139,000	139,300
MENTAL HEALTH AND MENTAL RETARDATION			
Community Mental Retardation Programs	442,229	269,940	251,194
Total	<u>\$19,405,920</u>	<u>\$23,896,121</u>	<u>\$24,315,144</u>

**JUSTICE AND PUBLIC SAFETY
APPROPRIATIONS BENEFITING RESIDENTS
OF DYER COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$151,489	\$188,206	\$192,259
Police Pay Supplement	47,300	49,800	51,244
CORRECTION			
State Prosecutions	1,340,487	1,493,835	1,559,283
COURT SYSTEM			
Civil Legal Representation	26,984	26,751	26,751
Indigent Defendant's Council	80,422	73,999	61,866
District Attorney Generals	604,224	743,052	827,559
District Public Defenders Conference	296,509	334,345	359,972
MILITARY			
Armories Maintenance	6,423	2,483	2,483
Armories Utilities	7,429	-	-
Disaster Relief Grants	-	101,554	-
Tennessee Army National Guard	9,690	3,615	3,832
PROBATION AND PAROLE			
Adult Field Services	450,000	530,000	530,000
Community Corrections Programs	110,000	130,000	130,000
SAFETY			
Driver Control	23,600	51,300	57,600
Law Enforcement	501,100	567,700	604,900
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	183,578	218,516	224,580
Total	\$3,839,235	\$4,515,156	\$4,632,329

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF DYER COUNTY
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Fairs & Promotional Activities	\$3,453	\$3,310	\$3,558
Agricultural Resources Conservation Fund	30,000	30,861	30,000
Forestry Operations	159,280	203,531	202,541
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	37,197	58,620	103,821
Development District Grants	6,185	7,077	8,846
FastTrack Development Program	-	1,957,712	2,111,152
ENVIRONMENT AND CONSERVATION			
Conservation	53,385	145,008	161,684
Environment	577,857	720,091	729,246
West Tennessee River Authority	84,966	90,485	115,660
TOURIST DEVELOPMENT			
Tourist Development	3,538	3,538	3,538
Welcome Centers	37,500	39,000	41,000
WILDLIFE RESOURCES	2,206,539	2,750,913	9,481,777
Total	\$3,202,539	\$6,012,785	\$12,995,462

MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF DYER COUNTY

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$31,669	\$20,800	\$21,000
Homemaker Program	4,133	2,700	2,700
Senior Citizens Centers	2,080	4,000	4,000
Criminal Injuries Compensation Fund	29,969	52,028	48,345
HIGHER EDUCATION			
UT Agricultural Extension Service	378,743	394,091	414,173
UT County Technical Assistance Service	9,936	11,131	11,993
UT Institute for Public Service	28,864	29,730	30,919
UT Municipal Technical Advisory Service	23,233	25,572	28,958
LABOR			
Adult Basic Education	18,108	20,613	20,608
Labor Standards	6,217	6,717	6,682
Tennessee Occupational Safety and Health Act	20,475	24,507	24,416
Workers' Compensation	63,634	70,758	70,498
Tennessee Arts Commission Grants	850	-	-
Tennessee Tax Rebate Program	67,818	130,676	176,413
Total	<u><u>\$685,729</u></u>	<u><u>\$793,323</u></u>	<u><u>\$860,705</u></u>

**SEPARATE FACILITIES AND ENTITIES
APPROPRIATIONS BENEFITING RESIDENTS
OF DYER COUNTY**

<u>State Agency Local</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Dyersburg State Community College	\$6,509,500	\$7,137,900	\$7,498,500
Center of Emphasis	96,500	100,900	100,900
Tennessee Technology Center	1,155,300	1,275,700	1,544,396
Veterans Affairs Office	44,374	44,268	52,073
Total	<u><u>\$7,805,674</u></u>	<u><u>\$8,558,768</u></u>	<u><u>\$9,195,869</u></u>

**CAPITAL OUTLAY PROJECTS
FISCAL YEAR 2007-2008 APPROPRIATIONS
OF DYER COUNTY**

<u>Project</u>	<u>Total State Dollars</u>
Dyersburg State Community College	
Chemistry Laboratory Update 6.1	\$140,000
Chemistry Laboratory Update 6.2	140,000
Military Department - Capital Construction	730,000
Newbern ITC - HVAC Update 6.1	350,000
Total	<u><u>\$1,360,000</u></u>

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF DYER COUNTY</p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$212,976	\$179,923	\$164,242
Highway Betterments and Maintenance	1,109,393	1,161,491	1,395,027
Safe Growth Grants	32,784	32,784	33,456
State Aid	185,062	190,621	216,983
Total Highway Construction	-	300,000	-
Total	<u><u>\$1,540,215</u></u>	<u><u>\$1,864,819</u></u>	<u><u>\$1,809,708</u></u>